

Portsmouth School Department

2005-2006 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 31,998,428
Total District Enrollment*:	2,929
Total District Per Pupil:	\$ 10,925
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 28,868,973
In-District Enrollment:	2,866
In-District Per Pupil:	\$ 10,073
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 28,574,797
In-District Enrollment:	2,866
Adj. District Per Pupil:	\$ 9,970
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 31,998,428	\$ 6,485,472	\$ 0	\$ 102,354	\$ 178,585	\$ 58,750	\$ 25,173,267
% of Total Expenditures:	100.00%	20.27%	0.00%	0.32%	0.56%	0.18%	78.67%
Program Enrollment:		201.93	0.00	29.00	15.46	2.00	2,709.40
% Involvement:		6.89%	0.00%	0.99%	0.53%	0.07%	92.50%
Instruction							
Expenditures:	\$ 17,545,102	1,855,131	0	101,854	0	45,593	15,542,523
% of Total Expenditures:	54.83%	5.80%	0.00%	0.32%	0.00%	0.14%	48.57%
Instructional Support							
Expenditures:	\$ 4,396,887	1,605,319	0	0	0	10,657	2,780,911
% of Total Expenditures:	13.74%	5.02%	0.00%	0.00%	0.00%	0.03%	8.69%
Operations							
Expenditures:	\$ 4,666,340	92,180	0	500	0	0	4,573,660
% of Total Expenditures:	14.58%	0.29%	0.00%	0.00%	0.00%	0.00%	14.29%
Other Commitments							
Expenditures:	\$ 3,423,631	2,931,862	0	0	178,585	2,500	310,684
% of Total Expenditures:	10.70%	9.16%	0.00%	0.00%	0.56%	0.01%	0.97%
Leadership							
Expenditures:	\$ 1,966,467	980	0	0	0	0	1,965,488
% of Total Expenditures:	6.15%	0.00%	0.00%	0.00%	0.00%	0.00%	6.14%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.